

# 16-511 Office of Management and Finance

The Office of Management and Finance provides support services for the other programs within the department. The Office of Management and Finance has only one program, Management and Finance. Therefore the mission and goals of the Office of Management and Finance are the same as those listed for the Management and Finance Program in the program description that follows.

## BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,442,700	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	825,845	12,000	12,000	0	0	(12,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	7,831,663	6,633,089	8,496,009	7,227,867	7,072,775	(1,423,234)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	614,302	1,213,291	1,332,076	1,213,291	1,213,291	(118,785)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,714,510</b>	<b>\$7,858,380</b>	<b>\$9,840,085</b>	<b>\$8,441,158</b>	<b>\$8,286,066</b>	<b>(\$1,554,019)</b>
EXPENDITURES & REQUEST:						
Management and Finance	\$13,714,510	\$7,858,380	\$9,517,739	\$8,120,528	\$7,970,861	(\$1,546,878)
Auxiliary	0	0	322,346	320,630	315,205	(7,141)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$13,714,510</b>	<b>\$7,858,380</b>	<b>\$9,840,085</b>	<b>\$8,441,158</b>	<b>\$8,286,066</b>	<b>(\$1,554,019)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	74	49	81	81	80	(1)
Unclassified	2	2	2	2	2	0
<b>TOTAL</b>	<b>76</b>	<b>51</b>	<b>83</b>	<b>83</b>	<b>82</b>	<b>(1)</b>

This agency's recommended appropriation does not include any funds for short-term debt.

This agency does not have any long-term debt for Fiscal Year 2001-2002.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Statutory Dedications	\$141,859
<b>Total</b>	<b>\$141,859</b>